

# FY 2014 OPERATING BUDGET

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## **Department of Design and Construction**



**Chris Takashige, P.E., CCM**  
**Director**

**Mark Yonamine, P.E.**  
**Deputy Director**



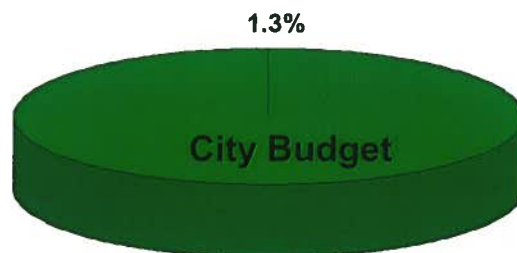
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## FY14 Operating Budget Breakdown

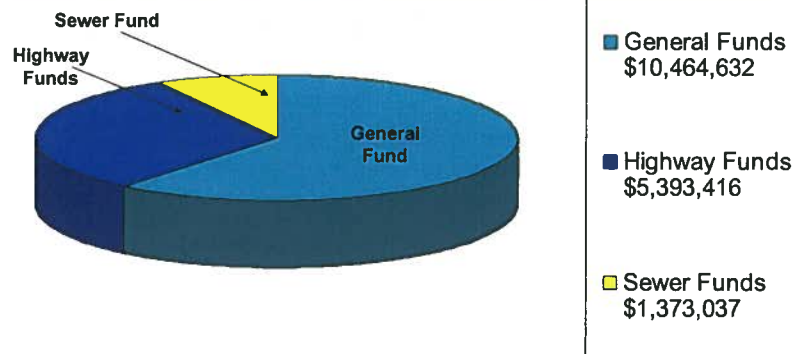
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**Design and Construction: \$ 17,231,085**



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## FY14 Source of Funds



**DDC**

**Total: \$17,231,085**



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## DDC Operating Budget



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## Summary of FY14 Operating Budget

EXPENDITURE BY PROGRAM	AMOUNT
• Administration	\$ 866,304
• Project & Construction Mgmt	\$13,852,189
• Land Services	\$ 2,512,592
Department Total	\$17,231,085



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## DDC Character of Expenditures by Category



DDC Total: \$17,231,085



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## FY14 Compared to FY13

	FY 2013 Appropriation	FY2014 Recommended	\$ Change	% Change
<b>Salaries</b>	\$10,354,419*	\$12,074,560	\$1,720,141	16.6%
<b>Current Expenses</b>	\$3,630,348	\$5,156,525	\$1,526,177	42%
<b>Equipment</b>	\$8,000	\$0	-\$8,000	-100%
<b>Total</b>	\$13,992,767*	\$17,231,085	\$3,238,312	23.1%

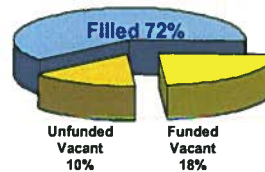


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## DDC Staffing Levels

FY13: 320 Permanent Positions

FY14: 325\* Permanent Positions

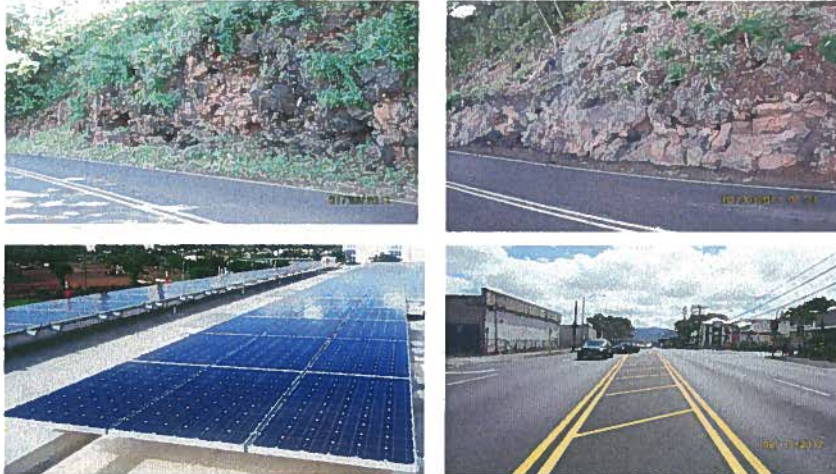


	Positions
Vacant Positions as of 2/6/2013	98**
Vacancy Cutback (unfunded)	(36)
Funded Vacancies	62
Disposition of funded vacancies:	
To be filled before July 1, 2013	(24)
To be filled in FY 2014	(38)



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## Major Changes in Project & Construction Management



## DDC Budget Issues & Changes

### FY 14 Budget Issues:

Wastewater Division: 5 New Positions to meet environmental mandates (sewer funded)

- 2 – Civil Engineer IV
- 1 – Supervising Construction Inspector
- 2 – Industrial Construction Inspector

Total salary cost to DDC: \$28,481\*

\* 90% of the salary (\$256,327) is funded in the capital budget

### FY 14 Major Changes:

Salary increase: \$1,720,141 or 16.6% (all funds)

- Restoration of 5% salary reduction in pay budgeted in fiscal year 2013
- The inclusion of vacant position funding, which was budgeted in a central provisional account in the current fiscal year

Current Expense major changes for Project & Construction Mgmt: \$1.46M

- \$1.46M is to provide funding for the relocation of city offices



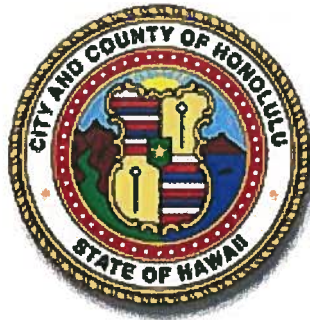
## Procurement of Major Equipment - FY14 CIP

FUND SOURCE	Project & Construction Management	TOTAL
HIGHWAY	Sports Utility Vehicle, Compact 2 WD	\$ 30,000
TOTAL		\$30,000



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## Department of Design and Construction



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